

2021 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
K-12 Aid to School Districts											
Foundation Program	1,234,069.4	1,214,266.2	0.0	1,214,266.2	1,214,266.2	0.0	0.0	0.0	1,214,266.2	0.0	
Pupil Transportation	76,997.7	71,435.9	0.0	71,435.9	71,435.9	0.0	0.0	0.0	71,435.9	0.0	
Additional Foundation Funding	488.2	550.0	0.0	550.0	550.0	0.0	0.0	0.0	550.0	0.0	
Appropriation Total	1,311,555.3	1,286,252.1	0.0	1,286,252.1	1,286,252.1	0.0	0.0	0.0	1,286,252.1	0.0	
K-12 Support											
Residential Schools Program	8,353.4	8,307.8	0.0	8,307.8	8,307.8	0.0	0.0	0.0	8,307.8	0.0	
Youth in Detention	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0	1,100.0	0.0	
Special Schools	3,537.9	3,539.0	0.0	3,539.0	3,539.0	0.0	533.5	0.0	4,072.5	533.5	15.1 %
Appropriation Total	12,991.3	12,946.8	0.0	12,946.8	12,946.8	0.0	533.5	0.0	13,480.3	533.5	4.1 %
Education Support and Admin											
Executive Administration	852.1	1,041.6	0.0	1,041.6	1,061.0	0.0	0.0	0.0	1,061.0	19.4	1.9 %
Administrative Services	1,829.7	2,019.3	0.0	2,019.3	2,084.4	0.0	0.0	0.0	2,084.4	65.1	3.2 %
Information Services	1,028.5	1,031.7	0.0	1,031.7	1,052.3	0.0	0.0	0.0	1,052.3	20.6	2.0 %
School Finance & Facilities	3,412.3	2,504.7	0.0	2,504.7	2,589.3	0.0	0.0	0.0	2,589.3	84.6	3.4 %
Child Nutrition	77,090.7	77,106.0	0.0	77,106.0	77,166.2	0.0	0.0	0.0	77,166.2	60.2	0.1 %
Student and School Achievement	687,285.2	152,323.3	9,266.7	161,590.0	152,480.6	0.0	-27.4	9,266.7	161,719.9	129.9	0.1 %
State System of Support	2,059.3	1,890.1	0.0	1,890.1	2,011.8	-109.2	0.0	0.0	1,902.6	12.5	0.7 %
Teacher Certification	939.3	947.5	0.0	947.5	969.6	0.0	0.0	0.0	969.6	22.1	2.3 %
Early Learning Coordination	8,411.8	8,338.8	0.0	8,338.8	8,338.8	0.0	0.0	0.0	8,338.8	0.0	
Pre-Kindergarten Grants	3,200.0	3,200.0	0.0	3,200.0	5,700.0	-2,500.0	0.0	0.0	3,200.0	0.0	
Appropriation Total	786,108.9	250,403.0	9,266.7	259,669.7	253,454.0	-2,609.2	-27.4	9,266.7	260,084.1	414.4	0.2 %
AK State Council on the Arts											
AK State Council on the Arts	5,042.5	3,862.3	0.0	3,862.3	3,890.1	0.0	0.0	0.0	3,890.1	27.8	0.7 %
Appropriation Total	5,042.5	3,862.3	0.0	3,862.3	3,890.1	0.0	0.0	0.0	3,890.1	27.8	0.7 %
Commissions and Boards											
Professional Teaching Practice	253.6	253.8	0.0	253.8	262.4	0.0	0.0	0.0	262.4	8.6	3.4 %
Appropriation Total	253.6	253.8	0.0	253.8	262.4	0.0	0.0	0.0	262.4	8.6	3.4 %

Computed Column Definitions: [4]=[2]+[3]

2021-10-26 13:16:07

Legislative Finance Division

Page: 1

2021 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 21Fn1 Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	16,877.3	12,843.5	0.0	12,843.5	12,920.8	0.0	0.0	0.0	12,920.8	77.3	0.6 %
MEHS Facilities Maintenance	1,844.5	1,844.5	0.0	1,844.5	1,844.5	-100.0	0.0	0.0	1,744.5	-100.0	-5.4 %
Appropriation Total	18,721.8	14,688.0	0.0	14,688.0	14,765.3	-100.0	0.0	0.0	14,665.3	-22.7	-0.2 %
State Facilities Rent											
EED State Facilities Rent	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0	0.0	0.0	1,068.2	0.0	
Appropriation Total	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0	0.0	0.0	1,068.2	0.0	
Libraries, Archives & Museums											
Library Operations	16,146.9	5,897.0	0.0	5,897.0	6,780.5	-727.8	0.0	0.0	6,052.7	155.7	2.6 %
Archives	1,324.3	1,341.9	0.0	1,341.9	1,400.9	-89.6	0.0	0.0	1,311.3	-30.6	-2.3 %
Museum Operations	1,996.9	1,930.1	0.0	1,930.1	2,089.0	-86.9	0.0	0.0	2,002.1	72.0	3.7 %
Online with Libraries (OWL)	472.4	473.2	0.0	473.2	477.7	0.0	0.0	0.0	477.7	4.5	1.0 %
Live Homework Help	138.2	138.2	0.0	138.2	138.2	0.0	0.0	0.0	138.2	0.0	
APK Bldg Facilities Maintenance	1,365.1	1,365.1	0.0	1,365.1	1,365.1	0.0	0.0	0.0	1,365.1	0.0	
Broadband Assistance Grants	0.0	7,797.9	0.0	7,797.9	7,797.9	0.0	0.0	0.0	7,797.9	0.0	
Appropriation Total	21,443.8	18,943.4	0.0	18,943.4	20,049.3	-904.3	0.0	0.0	19,145.0	201.6	1.1 %
Alaska Postsecondary Education											
Program Admin & Operations	17,187.6	16,130.5	0.0	16,130.5	16,494.6	0.0	0.0	0.0	16,494.6	364.1	2.3 %
WWAMI Medical Education	3,224.5	3,258.0	0.0	3,258.0	3,258.0	0.0	0.0	0.0	3,258.0	0.0	
Appropriation Total	20,412.1	19,388.5	0.0	19,388.5	19,752.6	0.0	0.0	0.0	19,752.6	364.1	1.9 %
AK Performance Scholarship Awd											
AK Performance Scholarship Awd	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0	0.0	0.0	11,750.0	0.0	
Appropriation Total	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0	0.0	0.0	11,750.0	0.0	
AK Student Loan Corporation											
Loan Servicing	11,062.1	9,573.5	0.0	9,573.5	9,936.5	0.0	0.0	0.0	9,936.5	363.0	3.8 %
Appropriation Total	11,062.1	9,573.5	0.0	9,573.5	9,936.5	0.0	0.0	0.0	9,936.5	363.0	3.8 %

Computed Column Definitions: [4]=[2]+[3]

2021-10-26 13:16:07

Legislative Finance Division

Page: 2

2021 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
Agency Total	2,200,409.6	1,629,129.6	9,266.7	1,638,396.3	1,634,127.3	-3,613.5	506.1	9,266.7	1,640,286.6	1,890.3	0.1 %
Funding Summary											
Unrestricted General (UGF)	1,320,573.9	1,292,668.0	0.0	1,292,668.0	1,296,878.1	-3,613.5	533.5	0.0	1,293,798.1	1,130.1	0.1 %
Designated General (DGF)	23,794.7	24,300.8	0.0	24,300.8	24,202.0	0.0	-27.4	0.0	24,174.6	-126.2	-0.5 %
Other State Funds (Other)	66,687.2	64,957.7	0.0	64,957.7	65,685.3	0.0	0.0	0.0	65,685.3	727.6	1.1 %
Federal Receipts (Fed)	789,353.8	247,203.1	9,266.7	256,469.8	247,361.9	0.0	0.0	9,266.7	256,628.6	158.8	0.1 %

Column Definitions

21FnlBud (FY21 Final Budget) - Sums the 21MgtPlan and 21SupRPL columns to reflect the total FY21 operating budget. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup+21MgtPln]

GovAm+No3003 (Gov Amd+(Excludes HB3003)) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

HB3003 GovAmd (HB 3003 Governor's Amended) - HB 3003 operating budget request (including amendments) submitted by the Governor.

Adjournment (Conf Comm less failed CBR vote) - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

22 Vetoes (FY22 Vetoes) - Governor's HB 69 and HB 71 FY22 operating and mental health vetoes.

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

HB3003 House (HB 3003 House) - HB 3003 operating budget appropriations adopted by the legislature.

22 Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]